

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alleghany County

Period: 2004

Total Approved: \$245,631.00

Total Actual: \$252,063.00

Difference: - \$ 6,432.00



## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	110,000	103,736
Total 911 calls handled by the PSAP	4,000	3,316
Total wireless 911 calls handled by the PSAP	1,500	2,131
Percentage of wireless to total calls :1.36%	Percentage of wireless to 9-1-1 calls :37.50%	

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	-0-

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance (annual)	\$ 15,000.00	-0-
Total Shared Equipment for Formula:	\$ 15,000.00	-0-

Estimated: 1,500 or 10.66% X \$ 15,000.00 = \$ 1,599.00  
110,000 Increased to minimum percentage

Actual:                      OR 10.66% X -0- = -0-

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunk lines monthly lease (4)	\$ 4,032.00	\$ 2,656.80
Total LEC Costs :	\$ 4,032.00	\$ 2,656.80

## Personnel Costs:

Description	Estimated	Actual
Fulltime salaries and benefits	\$ 100,000.00	\$ 101,083.00
Part time salaries	\$ 15,000.00	\$ 18,071.00
Training costs	\$ 3,200.00	-0-
Total Shared Equipment for Formula:	\$ 118,200.00	\$ 119,154.00

Estimated: 1,500 or 10.42% X \$ 118,200.00 = \$ 30,000.00  
110,000 Increased to minimum percentage Increased to minimum amount

Actual: 0 OR 10.42% X \$ 119,154.00 = \$ 30,000.00  
103,736

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## Carryovers & Adjustments:

Description	Estimated	Actual
Mapping system purchase	\$ 210,000.00	\$ 219,406.48
Total of adjustments:	\$ 210,000.00	\$ 219,406.48

I certify on behalf of the Alleghany County that all funds were used consistent with the information provided to the Board in this report.

  
Name and Title

09/14/04  
Date

Tammy D. Stephenson  
Alleghany County Administrator